

# City of Detroit

## CITY COUNCIL

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TO: Gerard Grant-Phillips, Director  
Human Rights Department

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: May 5, 2006

RE: 2006-2007 Budget Analysis

24.

Attached is our budget analysis regarding your department's budget for the upcoming 2006-2007 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing. We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

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Attachment

cc: Councilmembers  
Council Divisions  
Auditor General's Office  
Pamela Scales, Budget Department Director  
Roger Short, Interim Chief Financial Officer  
Ron Chenault, Budget Department Team Leader  
Kandia Milton, Mayor's Office

## Human Rights Department (29)

### FY 2006-2007 Budget Analysis by the Fiscal Analysis Division

#### Summary

The Human Rights Department is a General Fund Agency. The recommended 2006-2007 budgeted appropriations total \$874,029, which represents a \$61,132 increase over the current fiscal year budget. The Department's net tax cost to the City is \$874,029.

The Mayor recommends a decrease of one position in the proposed 2006-2007 budget.

#### 2005-2006 Surplus/(Deficit)

There is an estimated \$23,263 deficit for the 2005-2006 fiscal year, due to retirement payouts.

#### Overtime

There is no overtime budgeted for Human Rights in either the 2005-2006 budget or in the Mayor's 2006-2007 proposed budget. The department did not incur any overtime as of March 31, 2006.

#### Personnel and Turnover Savings

There is a net decrease of one position in the proposed 2006-2007 budget. No employee turnover savings have been identified for the Human Rights Department.

Following is information by appropriation comparing budgeted FY 2005-06 positions, March 31, 2006 filled positions and FY 2006-07 recommended positions.

<u>Appropriation/Program</u>	<u>Budgeted Positions FY 2005-06</u>	<u>Filled Positions 3/31/2006</u>	<u>Mayor's Budget Positions FY 2006-07</u>	<u>Over/(Under) Actual to 05/06 Budget</u>	<u>Mayor's Recommended Turnover</u>
<b>Human Rights (29):</b>					
<b>00250 Protection of Human Rights</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>(1)</b>	<b>\$ -</b>
<b>00879 Contract Compliance</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>0</b>	<b>\$ -</b>

#### Proposed Layoffs and Vacant Position Reductions

There are no layoffs or vacant positions reductions for the Human Rights Department. Two positions are being eliminated and one position is being added.

## Significant Funding by Appropriation

### Appro.      Program

00250      Protection of Human Rights      This General Fund appropriation is budgeted at \$874,029 in the Mayor's 2006-2007 Proposed Budget, which is an increase of \$61,132 from the amount budgeted in fiscal year 2005-2006. This increase is primarily due to a \$25,106 increase in Salaries and Wages and a \$74,548 increase in Employee Benefits, offset by a \$21,136 decrease in Telecommunications.

### **Human Rights (29)**

Budgeted Professional and Contractual Services by Activity	FY 2005-06 <u>Budget</u>	FY 2006-07 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	<u>\$ 1,080</u>	<u>\$ 1,080</u>	<u>\$ -</u>
<b>Total</b>	<b><u>\$ 1,080</u></b>	<b><u>\$ 1,080</u></b>	<b><u>\$ -</u></b>

### Issues and Questions

1. On page 29-5 of the Human Rights Budget Summary, you requested \$250,000 for Professional Contractual. The Mayor only recommended \$1,080. What was the \$250,000 requested for?
2. On page 29-6 of the Human Rights Budget Summary, there is \$542,805 listed under fiscal year 2006-2007 request for revenues? Please explain what this was for.
3. On page 29-7 of the Human Rights Budget Summary, the total number of personnel decreased from 8 to 7. The agency requested 9. The Mayor recommended 1 less Sr. Governmental Analyst, 1 less Principal Clerk, but added 1 Manager II. While this is very close to what was requested, why add another Manager?
4. In fiscal year 2004-2005, actual appropriation expenditures for the department were \$2.0 million, and were reduced to \$812,000 in 2005-2006. However, on page 29-3, your performance measures did not change dramatically. Please explain.
5. What was the reason for the \$21,136 decrease in telecommunications?

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